

Department of Administration

Historical Summary

| OPERATING BUDGET | FY 2008 Total App | FY 2008 Actual | FY 2009 Approp | FY 2010 Request | FY 2010 Gov Rec |
|---------------------------------|------------------------------|---------------------------|---------------------------|----------------------------|----------------------------|
| BY DIVISION | | | | | |
| Administration, Dept of | 60,633,000 | 53,282,400 | 58,390,600 | 102,189,300 | 98,842,300 |
| Building Fund | 197,351,200 | 42,090,100 | 52,805,900 | 36,782,000 | 36,782,000 |
| Capitol Commission | 5,828,200 | 497,800 | 510,200 | 915,900 | 510,000 |
| Total: | 263,812,400 | 95,870,300 | 111,706,700 | 139,887,200 | 136,134,300 |
| BY FUND CATEGORY | | | | | |
| General | 9,264,200 | 8,501,900 | 8,775,500 | 51,604,100 | 13,184,300 |
| Dedicated | 254,548,200 | 87,364,600 | 102,931,200 | 88,283,100 | 122,950,000 |
| Federal | 0 | 3,800 | 0 | 0 | 0 |
| Total: | 263,812,400 | 95,870,300 | 111,706,700 | 139,887,200 | 136,134,300 |
| Percent Change: | | (63.7%) | 16.5% | 25.2% | 21.9% |
| BY OBJECT OF EXPENDITURE | | | | | |
| Personnel Costs | 9,464,100 | 7,947,000 | 9,768,700 | 10,295,000 | 9,985,500 |
| Operating Expenditures | 33,395,000 | 22,567,100 | 26,679,600 | 69,903,900 | 66,747,500 |
| Capital Outlay | 220,953,300 | 65,356,200 | 75,258,400 | 59,688,300 | 59,401,300 |
| Total: | 263,812,400 | 95,870,300 | 111,706,700 | 139,887,200 | 136,134,300 |
| Full-Time Positions (FTP) | 155.10 | 155.10 | 156.10 | 157.10 | 158.10 |

Department Description

The Department of Administration provides a wide variety of centralized services to the rest of state government, including telephone, microwave and computer communications, public works, purchasing, administrative rules coordination, life, health and disability insurance to state employees, and property and casualty insurance for state agencies.

The Permanent Building Fund budget finances the maintenance and construction of state buildings, including those at the colleges and universities.

The Capitol Commission is responsible for the historical preservation and renovation of Idaho's State Capitol and grounds.